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Proposed programme budget for the biennium 1998-1999*

Income section 3
Services to the public

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* The present document contains section Income section 3 of the proposed programme budget for the biennium 1998-1999. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-second Session, Supplement No. 6* (A/52/6/Rev.1).

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Income section 3
Services to the public

Overview

IS3.1 The activities provided for under this section are of a commercial nature. Although considered revenue-producing activities, they are not necessarily profit-making, nor are they established for that purpose. For the most part, activities contained herein respond to objectives of various programmes of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1), namely, subprogramme 4, Support services, of programme 24, Administrative services, through the sale of philatelic and gift items; subprogrammes 1, Promotional services, in promoting an understanding of the Organization's work through guided tours, lectures/briefings and seminars and special events, and 23.4, Publication services, through the sale of United Nations publications, both falling under programme 23, Public information; and subprogramme 7.1, Statistics, of programme 7, Economic and social information and policy analysis, through statistical services in improving the usefulness and accessibility of international economic and social data. Other activities provided for under this section that are essentially revenue-producing activities, the garage operations and the news-stand, are not covered by the medium-term plan.

IS3.2 The projected net revenue for the biennium 1998-1999 is $5,271,400, registering an increase of $3,050,000 in comparison with the 1996-1997 revised estimates of $2,221,400, as reflected in table IS3.1. It is estimated that an increase will occur in net revenues received from the sale of philatelic items owing to intensive promotional drives in the further development of customer bases and reduction in operating costs ($5,162,800). The increase would be offset in part by projected decreases for statistical services ($700), reflecting a slight decrease; services to visitors ($27,400), although it is hoped that the recurring deficit position might be improved slightly, if limitations on guided tours for security reasons are lifted during the next biennium; the sale of United Nations publications ($8,200), also reflecting a slight decrease; gift items ($1,611,300), predicated upon a review and the decision to outsource the activity to a retailer who under the contractual arrangements undertakes to provide the Organization with a percentage of gross sales estimated at $1.7 million in 1998-1999; garage operations ($259,400), owing mainly to the loss of income due to planned construction in the garage at Headquarters and additional operating costs provided for under the operations in Vienna; and the news-stand, since new contractual arrangements are being negotiated ($100,000).

IS3.3 Expenditures related to the Revenue Accounts Unit are provided for under this section (see item C of table IS3.2), since they are directly associated with the activities under the section. Furthermore, providing for such expenditures under this section responds to the recommendation of the Office of Internal Oversight Services for a full cost approach.

IS3.4 The activities, which are carried out at Headquarters, Geneva and Vienna, are directed by the following organizational units: the Office of Conference and Support Services, the Department of Public Information, the United Nations Office at Geneva, the United Nations Office at Vienna, the Department for Economic and Social Information and Policy Analysis and the Office of Programme Planning, Budget and Accounts.

IS3.5 The estimated percentage distribution of the total expenditures for services to the public in 1998-1999 would be as follows:

		Regular budget (percentage)
A.	Activities under the supervision of the Office of Conference and Support Services	
	1. Executive direction and management	2.7
	2. Programme of work	
	(a) Sale of philatelic items (Headquarters, Geneva and Vienna)	41.8
	(b) Gift items (Headquarters)	—
	3. Programme support services	
	Garage operations (Headquarters, Geneva and Vienna)	3.8
B.	Activities under the supervision of the Department of Public Information	
	Programme of work	
	(a) Sale of United Nations publications (Headquarters and Geneva)	30.4
	(b) Services to visitors (Headquarters, Geneva and Vienna)	18.4
C.	Revenue Accounts Unit	1.3
D.	Statistical services (Headquarters)	1.6
	Total	**100.0**

Table IS3.1

(Thousands of United States dollars)

1996-1997 approved estimates	*1998-1999 estimates*	*Estimated increase*
2 221.4	5 271.4	3 050.0

Table IS3.2 Summary by individual activity: estimates of gross and net revenue

(Thousands of United States dollars)

	1996-1997 approved estimates	*1998-1999 estimates*	*1998-1999 increase (decrease)*
A. Activities under the supervision of the Office of Conference and Support Services			
1. Executive direction and management			
Expenses against revenue	1 973.8	1 406.5	(567.3)
2. Programme of work			
(a) Sale of philatelic items (Headquarters, Geneva and Vienna)			
Gross revenue	24 767.5	28 200.0	3 432.5
Less expenses against revenue	23 195.7	21 465.4	(1 730.3)
Net revenue	1 571.8	6 734.6	5 162.8
(b) Gift items (Headquarters)			
Gross revenue	8 467.3	1 700.0	(6 767.3)
Less expenses against revenue	5 156.0	—	(5 156.0)
Net revenue	3 311.3	1 700.0	(1 611.3)
3. Programme support services			
(a) News-stand (Headquarters)			
Gross revenue	200.0	100.0	(100.0)
Less expenses against revenue	—	—	—
Net revenue	200.0	100.0	(100.0)
(b) Garage operations (Headquarters, Geneva and Vienna)			
Gross revenue	2 976.8	2 925.4	(51.4)
Less expenses against revenue	1 750.1	1 958.1	208.0
Net revenue	1 226.7	967.3	(259.4)
Net revenue, A	4 336.0	8 095.4	3 759.4
B. Activities under the supervision of the Department of Public Information			
(a) Sale of United Nations publications (Headquarters and Geneva)			
Gross revenue	16 036.0	16 196.9	160.9
Less expenses against revenue	15 480.1	15 649.2	169.1
Net revenue	555.9	547.7	(8.2)
(b) Services to visitors (Headquarters, Geneva and Vienna)			
Gross revenue	6 501.1	6 766.9	265.8
Less expenses against revenue	9 171.6	9 456.6	285.0
Net revenue	(2 670.5)	(2 689.7)	(19.2)
Net revenue, B	(2 114.6)	(2 142.0)	(27.4)
C. Revenue Accounts Unit			
Expenses against revenue	—	681.3	681.3

		1996-1997 approved estimates	*1998-1999 estimates*	*1998-1999 increase (decrease)*
D.	Statistical services (Headquarters)			
	Gross revenue	802.3	802.3	—
	Less expenses against revenue	802.3	803.0	0.7
	Net revenue, D	—	(0.7)	(0.7)
	Total gross revenue, A, B and D	59 751.0	56 691.5	(3 059.5)
	Less total expenses against revenue	57 529.6	51 420.1	(6 109.5)
	Total net revenue	**2 221.4**	**5 271.4**	**3 050.0**

Estimated expenses against revenue

Table IS3.3 Summary of requirements by component

(Thousands of United States dollars)

Component	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
A. Activities under the supervision of the Office of Conference and Support Services							
Executive direction and management	—	1 973.8	(623.4)	(31.5)	1 350.4	56.1	1 406.5
Sale of philatelic items (Headquarters, Geneva and Vienna)	24 773.9	23 195.7	(2 063.0)	(8.8)	21 132.7	332.7	21 465.4
Gift items (Headquarters)	4 214.1	5 156.0	(5 156.0)	(100.0)	—	—	—
Garage operations (Headquarters, Geneva and Vienna)	1 026.5	1 750.1	168.1	9.6	1 918.2	39.9	1 958.1
Subtotal A	**30 014.5**	**32 075.6**	**(7 674.3)**	**(23.9)**	**24 401.3**	**428.7**	**24 830.0**
B. Activities under the supervision of the Department of Public Information							
Sale of publications (Headquarters and Geneva)	14 402.5	15 480.1	(270.5)	(1.7)	15 209.6	439.6	15 649.2
Services to visitors (Headquarters, Geneva and Vienna)	7 295.0	9 171.6	(37.2)	(0.4)	9 134.4	322.2	9 456.6
Subtotal B	**21 697.5**	**24 651.7**	**(307.7)**	**(1.2)**	**24 344.0**	**761.8**	**25 105.8**
C. Revenue Accounts Unit	—	—	652.9	—	652.9	28.4	681.3
D. Statistical services (Headquarters)	—	802.3	(44.7)	(5.5)	757.6	45.4	803.0
Grand total	**51 712)**	**57 529.6**	**(7 373.8)**	**(12.8)**	**50 155.8**	**1 264.3**	**51 420.1**

Table IS3.4 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	25 321.6	23 120.8	(71.8)	(0.3)	23 049.0	323.2	23 372.2
Other staff costs	7 814.9	11 969.5	(1 807.4)	(15.1)	10 162.1	398.2	10 560.3
Non-staff compensation	—	181.3	(19.7)	(10.8)	161.6	—	161.6
Consultants and experts	—	170.1	97.4	57.2	267.5	11.2	278.7
Travel	461.6	724.2	(201.2)	(27.7)	523.0	15.5	538.5
Contractual services	6 658.7	7 419.6	(794.3)	(10.7)	6 625.3	161.9	6 787.2
General operating expenses	3 371.2	3 678.6	(507.9)	(13.8)	3 170.7	107.8	3 278.5
Hospitality	7.4	67.5	(37.7)	(55.8)	29.8	0.5	30.3
Supplies and materials	693.8	1 175.7	(219.1)	(18.6)	956.6	30.2	986.8
Furniture and equipment	413.0	638.3	(26.6)	(4.1)	611.7	19.7	631.4
Grants and contributions	—	21.9	(21.0)	(95.8)	0.9	—	0.9
Other	6 969.8	8 362.1	(3 764.5)	(45.0)	4 597.6	196.1	4 793.7
Total	**51 712.0**	**57 529.6**	**(7 373.8)**	**(12.8)**	**50 155.8**	**1 264.3**	**51 420.1**

Table IS3.5 **Post requirements**

Programme: Services to the public

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-1	1	1	—	—	—	—	1	1
P-5	2	2	—	—	—	—	2	2
P-4/3	17	16	—	—	—	—	17	16
P-2/1	5	5	—	—	—	—	5	5
Total	**25**	**24**	**—**	**—**	**—**	**—**	**25**	**24**
General Service category								
Principal level	7	7	—	—	—	—	7	7
Other levels	104	101	—	—	—	—	104	101
Total	**111**	**108**	**—**	**—**	**—**	**—**	**111**	**108**
Other categories								
Security Service	2	2	—	—	—	—	2	2
Total	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**
Grand total	**138**	**134**	**—**	**—**	**—**	**—**	**138**	**134**

A. Activities under the supervision of the Office of Conference and Support Services

Overview

IS3.6 The Commercial Activities Service of the Office of Conference and Support Services responds to one of the objectives of subprogramme 24.4, Support services, of programme 24, Administrative services, of the medium-term plan, in providing efficient and effective management of the following activities: United Nations Postal Administration (UNPA); gift items; the news-stand; and garage operations, which are provided for under this section of the proposed programme budget. The administrative focus of the Service is that of a programme-driven element of the programme budget with consequent emphasis on minimizing expenditure. In carrying out the activities, the Service will strive to promote greater awareness of the aims and programmes of the United Nations, resort to greater use of occasional employees and maximize income to the Organization. The outputs and services to be carried out under the various headings are described below.

IS3.7 In addition to the activities enumerated above, the Service is responsible for the administration of the catering contract at Headquarters. Under the terms of a six-year contract effective April 1997, all services provided by the United Nations relating to catering operations will be reimbursed by the contractor. The contractual terms also provided for cost-sharing based on gross sales. Furthermore, provision is made for a facilities charge by the United Nations for non-United Nations related functions held at Headquarters.

IS3.8 Other changes in the organizational structure of the Service relate to the transfer of the activity, sale of United Nations publications, to the Department of Public Information effective September 1995. That transfer responded to a recommendation of the Office of Internal Oversight Services that costs identified be associated with an activity, resulting in the reorganization of the financial operations of the Service, which was to be monitored centrally from the Office of the Chief, Commercial Activities Service. Monitoring functions are now related to UNPA, so it is proposed to redeploy five General Service posts from the Commercial Activities Service back to UNPA. These posts had been redeployed to the Service in the biennium 1996-1997. The Archives and Records Management Section, although not an income-generating activity, also reports through the Chief of the Commercial Activities Service.

1. Executive direction and management

Table IS3.6 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	—	1 973.8	(623.4)	(31.5)	1 350.4	56.1	1 406.5
Total	**—**	**1 973.8**	**(623.4)**	**(31.5)**	**1 350.4**	**56.1**	**1 406.5**

Table IS3.7 **Post requirements**

Programme: Executive direction and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-1	1	1	—	—	—	—	1	1
P-4/3	3	3	—	—	—	—	3	3
P-2/1	1	1	—	—	—	—	1	1
Total	**5**	**5**	**—**	**—**	**—**	**—**	**5**	**5**
General Service category								
Other levels	6	1	—	—	—	—	6	1
Total	**6**	**1**	**—**	**—**	**—**	**—**	**6**	**1**
Grand total	**11**	**6**	**—**	**—**	**—**	**—**	**11**	**6**

Resource requirements (at current rates)

Posts

IS3.9 The staffing table of the Office of the Chief, Commercial Activities Service, would consist of one D-1, two P-4, one P-3 and one P-2 and one General Service (Other level) posts. That staffing reflects the outward redeployment from the Service of five General Service (Other level) posts to UNPA, New York, resulting from the transfer to UNPA of monitoring activities.

2. Programme of work

(a) Sale of philatelic items (Headquarters, Geneva and Vienna)

Table IS3.8 Estimates of gross and net revenue
(Thousands of United States dollars)

	1996-1997 approved estimates	*1998-1999 estimates*	*1998-1999 increase (decrease)*
Gross sales	28 664.0	32 400.0	3 736.0
Less			
(a) Payments for mail carrying and cancellation charges	2 760.0	2 660.0	(100.0)
(b) Refunds, adjustments and commissions	1 136.5	1 540.0	403.5
Gross revenue	24 767.5	28 200.0	3 432.5
Less expenses against revenue	23 195.7	21 465.4	(1 730.3)
Net revenue	**1 571.8**	**6 734.6**	**5 162.8**

Table IS3.9 Estimates of gross and net revenue, by organizational unit
(Thousands of United States dollars)

	1996-1997 approved estimates	*1998-1999 estimates*	*1998-1999 increase (decrease)*
(a) Global Office			
Expenses against revenue	1 281.0	1 981.6	700.6
(b) Headquarters			
Gross revenue	7 803.5	11 200.0	3 396.5
Less expenses against revenue	7 983.6	6 978.2	(1 005.4)
Net revenue	(180.1)	4 221.8	4 401.9
(c) European Office			
Gross revenue*	16 964.0	17 000.0	36.0
Less expenses against revenue	9 375.5	9 942.0	566.5
Net revenue	7 588.5	7 058.0	(530.5)
(d) Geneva			
Expenses against revenue	4 555.6	2 563.6	(1 992.0)
Total gross revenue	24 767.5	28 200.0	3 432.5
Less total expenses against revenue	23 195.7	21 465.4	(1 730.3)
Total net revenue	**1 571.8**	**6 734.6**	**5 162.8**

* Revenue estimated to be earned from UNPA Geneva is reflected here.

Table IS3.10 **Summary of expenses against revenue**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	15 427.0	10 774.7	(670.0)	(6.2)	10 104.7	65.4	10 170.1
Other staff costs	2 335.4	3 369.2	(57.9)	(1.7)	3 311.3	93.9	3 405.2
Non-staff compensation	—	181.3	(19.7)	(10.8)	161.6	—	161.6
Consultants and experts	—	—	110.9	—	110.9	1.8	112.7
Travel	353.5	479.8	(158.8)	(33.0)	321.0	6.2	327.2
Contractual services	4 612.7	5 604.5	(648.5)	(11.5)	4 956.0	108.7	5 064.7
General operating expenses	1 297.9	1 646.1	(388.7)	(23.6)	1 257.4	33.8	1 291.2
Hospitality	6.4	51.1	(30.7)	(60.0)	20.4	0.3	20.7
Supplies and materials	498.4	785.6	(191.0)	(24.3)	594.6	13.1	607.7
Furniture and equipment	242.6	303.4	(8.6)	(2.8)	294.8	9.5	304.3
Total	**24 773.9**	**23 195.7**	**(2 063.0)**	**(8.8)**	**21 132.7**	**332.7**	**21 465.4**

Table IS3.11 **Post requirements**

Programme: Sale of philatelic items (Headquarters, Geneva and Vienna)

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	7	5	—	—	—	—	7	5
Total	**8**	**6**	**—**	**—**	**—**	**—**	**8**	**6**
General Service category								
Principal level	5	5	—	—	—	—	5	5
Other levels	53	52	—	—	—	—	53	52
Total	**58**	**57**	**—**	**—**	**—**	**—**	**58**	**57**
Grand total	**66**	**63**	**—**	**—**	**—**	**—**	**66**	**63**

IS3.10 In the implementation of one of the objectives of subprogramme 24.4, Support services, of programme 24, Administrative services, of the medium-term plan, UNPA will continue to publicize the work and achievements of the United Nations and its specialized agencies, while at the same time generating revenue through philatelic sales.

IS3.11 The activities are directed by the Office of the Chief, Commercial Activities Service, with common services such as stamp design and computer-related functions being coordinated through the UNPA Global Office. In the latter part of 1996, a comprehensive review of UNPA took place and a business plan was developed to take into account changes in the philatelic market. As a consequence of that plan, it was decided, *inter alia*, that centralization of all substantive decisions relating to stamp themes, selection of artists and design of stamps and related philatelic material should continue at Headquarters, while responsibility for the operational aspects of Geneva and Vienna would be decentralized to the UNPA European Office at Vienna. The transfer of operational responsibilities is intended to enhance monitoring of the activities of the European Office and concurrently to allow further consolidation of data-processing activities for the Geneva and Vienna Offices and the possibility of generating increased income.

IS3.12 Further reorganization towards the end of 1995, through the transfer of responsibility for the sale of United Nations publications to the Department of Public Information, reflects the return of the five General Service (Other level) posts previously redeployed to the Commercial Activities Service back to the UNPA Global Office, since they have been clearly identified as carrying out functions related solely to monitoring UNPA.

IS3.13 In view of the special relationships of UNPA with the national postal administrations of Member States, it is proposed to continue exploring during the biennium 1998-1999 the possibility of greater cooperation, in particular with respect to the availability of United Nations philatelic material through commercial outlets of national postal administrations. In the markets serviced by UNPA New York (Americas and the Far East), greater emphasis will be placed on reaching agreement with country-wide or regional representatives to undertake representation of UNPA on a commission basis. Progress made in those endeavours will be reported to the General Assembly in the context of the Secretary-General's proposed programme budgets for each biennium.

Gross revenue

IS3.14 The total estimates of gross revenue for UNPA apportioned to Headquarters, Geneva and Vienna are presented in table IS3.9. It is estimated at $28,200,000, which is $3,432,500 more than the approved estimates for the biennium 1996-1997. Higher gross revenues were projected for 1994-1995 in view of production of philatelic materials by the United Nations and the postal administrations of Member and non-member States in connection with the celebration of the fiftieth anniversary of the United Nations, but the expected level was not reached. Although a greater awareness of the philatelic materials produced by UNPA is expected, allowing it to increase its customer base in the long run, for the purposes of the present estimates, a conservative approach has been taken.

Activities

IS3.15 During the biennium the following activities will be undertaken:

1. Information materials and services

Printing of philatelic materials. Issuance of United Nations postage stamps and postal stationery, including the subject, design and quantity to be printed; and security and archival safe-keeping of postal stocks.

2. International cooperation

External relations. Maintaining liaison with the United States, Swiss, Austrian and other postal authorities regarding postal and philatelic regulations and procedures; and maintaining liaison with UPU regarding philatelic and postal regulations and procedures.

3. Administrative support services

Marketing. Examination and introduction of new concepts in management and marketing approaches in order to increase gross sales; and review of current procedures with a view to enhancing efficiency and increasing net income.

(i) Sale of philatelic items, Global Office

Table IS3.12 Summary of expenses against revenue
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	1 460.5	916.8	711.3	77.5	1 628.1	74.9	1 703.0
Other staff costs	76.4	68.9	(13.8)	(20.0)	55.1	3.4	58.5
Travel	46.5	56.1	(22.6)	(40.2)	33.5	2.1	35.6
Contractual services	204.7	—	—	—	—	—	—
General operating expenses	16.4	95.2	(25.7)	(26.9)	69.5	4.1	73.6
Hospitality	1.4	9.9	(9.9)	(100.0)	—	—	—
Supplies and materials	12.1	66.2	(16.2)	(24.4)	50.0	2.9	52.9
Furniture and equipment	60.5	67.9	(13.2)	(19.4)	54.7	3.3	58.0
Total	**1 878.5**	**1 281.0**	**609.9**	**47.6**	**1 890.9**	**90.7**	**1 981.6**

Table IS3.13 Post requirements

Programme: Sale of philatelic items, Global Office

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-4/3	2	2	—	—	—	—	2	2
Total	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**
General Service category								
Other levels	4	9	—	—	—	—	4	9
Total	**4**	**9**	**—**	**—**	**—**	**—**	**4**	**9**
Grand total	**6**	**11**	**—**	**—**	**—**	**—**	**6**	**11**

Resource requirements (at current rates)

Posts

IS3.16 The staffing of the Global Office, consisting of two P-3 and four General Service (Other level) posts is proposed to be increased through the redeployment of five General Service (Other level) posts from the Office of the Chief, Commercial Activities Service, since their functions relate to monitoring aspects of UNPA activities.

Other staff costs

IS3.17 Other staff costs would include (a) a provision of $41,200 to cover general temporary assistance requirements to supplement the staffing of the Office during periods of peak workload; and (b) an estimate of $13,900, including a decrease of $13,800, relating to overtime requirements that arise during periods of peak workload.

Travel

IS3.18 Requirements of $33,500, reflecting a reduction of $22,600, would cover travel for promotional and representational activities with respect to establishing cooperation with national postal administrations, maintaining contact with international and national philatelic organizations, developing new sources for the distribution of United Nations postage stamps, representation at major international philatelic shows and for coordination meetings of the activities of the three offices.

General operating expenses

IS3.19 The provision of $69,500 would cover maintenance of office automation equipment ($24,700), communications requirements resulting from greater use of electronic mailing ($19,900) and miscellaneous services ($24,900).

Hospitality

IS3.20 Hospitality requirements for the holding of receptions on the introduction of new stamp issues for which provision of $9,900 was made in the biennium 1996-1997 would not be required in the biennium 1998-1999.

Supplies and materials

IS3.21 The estimated requirements ($50,000), which include a decrease of $16,200 owing to reduced reliance on hard copies, would cover the purchase of office supplies, in particular, graphic design supplies.

Furniture and equipment

IS3.22 The requirements of $54,700 under this heading, reflecting a decrease of $13,200, would provide for the purchase of office equipment ($13,300) and the replacement of office automation equipment ($41,400).

(ii) Sale of philatelic items, Headquarters

Table IS3.14 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	5 213.7	3 439.7	(448.9)	(13.0)	2 990.8	133.4	3 124.2
Other staff costs	765.3	1 366.7	(29.2)	(2.1)	1 337.5	80.0	1 417.5
Non-staff compensation	—	63.3	—	—	63.3	—	63.3
Travel	70.3	89.6	(70.4)	(78.5)	19.2	1.1	20.3
Contractual services	1 731.6	1 902.1	(396.2)	(20.8)	1 505.9	90.4	1 596.3
General operating expenses	562.9	701.5	(218.4)	(31.1)	483.1	29.0	512.1
Hospitality	0.3	24.4	(24.4)	(100.0)	—	—	—
Supplies and materials	143.4	303.2	(152.4)	(50.2)	150.8	9.1	159.9
Furniture and equipment	58.6	93.1	(13.2)	(14.1)	79.9	4.7	84.6
Total	**8 546.1**	**7 983.6**	**(1 353.1)**	**(16.9)**	**6 630.5**	**347.7**	**6 978.2**

Table IS3.15 **Post requirements**

Programme: Sale of philatelic items, Headquarters

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-4/3	2	2	—	—	—	—	2	2
Total	**2**	**2**	—	—	—	—	**2**	**2**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	23	20	—	—	—	—	23	20
Total	**24**	**21**	—	—	—	—	**24**	**21**
Grand total	**26**	**23**	—	—	—	—	**26**	**23**

Resource requirements (at current rates)

Posts

IS3.23 This provision relates to existing established posts (1 P-4, 1 P-3 and 23 General Service (1 at the Principal level)). The 1998-1999 staffing reflects the proposed abolition of three General Service (Other level) posts, in view of the cyclical nature of the workload of UNPA. Consequently, resort to greater use of casual employees rather than to established posts would be made during 1998-1999.

Other staff costs

IS3.24 Requirements of $1,337,500 relate to general temporary assistance ($1,249,400) to provide for casual employees required to fill order and overtime requirements ($88,100) during stamp shows and periods of peak workload, in particular in connection with filling orders. A reduction of $29,200 is anticipated.

Non-staff compensation

IS3.25 The requirements relate to the share of the cost of design of philatelic materials ($63,300).

Travel

IS3.26 A provision of $19,200 is requested to cover travel in connection with the expansion of traditional markets, as well as participation at international philatelic shows. The reduction of $70,400 relates to the travel for promotion in new markets. These will be undertaken by the Global Office. Accordingly, no provision is made under the subsection for travel for promotion in new markets.

Contractual services

IS3.27 Requirements of $1,505,900, reflecting a decrease of $396,200, would cover the cost of printing stamps ($755,900) for New York and advertising and promotional activities ($750,000).

General operating expenses

IS3.28 Estimated requirements of $483,100, including a decrease of $218,400, relate to rental and maintenance of data-processing equipment ($80,500), reflecting a reduction of $34,200; communications, including pouch, telephone, facsimile and freight ($251,700), reflecting a reduction of $118,800 owing to the introduction of service charges for customers' orders; and miscellaneous services, decreased by $65,400, to cover stamp affixing and insurance requirements ($150,900).

Hospitality

IS3.29 It is not foreseen that hospitality expenditures for the hosting of publicity-related receptions at the time of launching new stamp issues will be required. No provisions are therefore made for the biennium 1998-1999.

Supplies and materials

IS3.30 The provision of $150,800, which reflects a decrease of $152,400, would cover the cost of office supplies, customer statements and other materials required.

Furniture and equipment

IS3.31 The estimated requirements of $79,900, reflecting a decrease of $13,200, relate to the acquisition of office equipment ($54,900) and the replacement of office automation equipment ($25,000).

(iii) Sale of philatelic items, European Office

Table IS3.16 Summary by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	3 973.1	3 718.1	(106.1)	(2.8)	3 612.0	(101.7)	3 510.3
Other staff costs	1 226.5	1 533.4	247.5	16.1	1 780.9	10.9	1 791.8
Non-staff compensation	—	57.0	41.3	72.4	98.3	—	98.3
Consultants and experts	—	—	110.9	—	110.9	1.8	112.7
Travel	162.0	233.2	24.5	10.5	257.7	3.1	260.8
Contractual services	2 151.7	2 602.4	384.9	14.7	2 987.3	21.4	3 008.7
General operating expenses	592.9	740.2	(98.1)	(13.2)	642.1	1.2	643.3
Hospitality	3.8	12.7	5.6	44.0	18.3	0.3	18.6
Supplies and materials	324.3	391.3	(16.0)	(4.0)	375.3	1.3	376.6
Furniture and equipment	79.0	87.2	31.9	36.5	119.1	1.8	120.9
Total	**8 513.3**	**9 375.5**	**626.4**	**6.6**	**10 001.9**	**(59.9)**	**9 942.0**

Table IS3.17 Post requirements

Programme: Sale of philatelic items, European Office

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	2	1	—	—	—	—	2	1
Total	**3**	**2**	**—**	**—**	**—**	**—**	**3**	**2**
General Service category								
Principal level	3	3	—	—	—	—	3	3
Other levels	16	16	—	—	—	—	16	16
Total	**19**	**19**	**—**	**—**	**—**	**—**	**19**	**19**
Grand total	**22**	**21**	**—**	**—**	**—**	**—**	**22**	**21**

Resource requirements (at current rates)

Posts

IS3.32 In the review of UNPA carried out in 1996, careful consideration was given to provision of the same or better quality of service to customers while at the same time ensuring maximum workload with minimum manpower and the least possible cost. Subsequently, greater centralization was introduced in the management of UNPA Geneva and Vienna under the European Office. The staffing requirements of the European Office are therefore proposed to consist of 2 Professionals (1 P-5 and 1 P-4) and 19 General Service posts (3 at the Principal level). The staffing level reflects the merger of resources approved for the European and Vienna Offices. It also includes the proposed abolition of a P-3 post whose marketing

functions will be met by engaging the services of short-term specialists with wider expertise on marketing issues.

Other staff costs

IS3.33 Requirements ($1,780,900) are estimated for (a) general temporary assistance ($1,726,400), to engage the services of hourly paid workers to perform order processing and preparation of philatelic material for dispatch, owing to the cyclical nature of the work of UNPA; and (b) overtime, to cover requirements during stamp exhibitions and first day of issuance and periods of peak workload ($54,500). The resource growth of $247,500 is attributable mainly to the redeployment of resources from UNPA Geneva arising from the centralization of management of UNPA in the European Office.

Non-staff compensation

IS3.34 The requirements relate to the share of the cost of design of philatelic materials ($98,300), which reflect an increase of $41,300, representing resources redeployed from UNPA Geneva.

Consultants

IS3.35 Requirements for consultants ($110,900) would cover approximately 20 work/months of specialist services required in product marketing. The new provisions results from the outcome of a review conducted in 1996, which pointed out that a marketing firm had greater expertise for marketing and promotional activities needed to expand the UNPA share of the philatelic market.

Travel

IS3.36 The provision under this heading ($257,700), reflecting growth of $24,500, would provide for travel to coordination meetings in Europe and New York, for the Chief, UNPA Europe, to meet with dealers, agents and heads of philatelic associations, and to represent UNPA at special events in major exhibitions. The growth reflects the need to strengthen marketing and promotional activities.

Contractual services

IS3.37 The requirements under this heading ($2,987,300), reflecting an increase of $384,900, would cover the cost of (a) the production of posters, fliers, press releases, exhibits, special campaigns and other promotional material ($1,507,200); (b) external data-processing services ($26,900); and (c) the printing of stamps ($1,453,200). The resource growth reflects the need to expand advertising and promotion activities into new and current markets in the European region, which are carried out centrally by the European Office.

General operating expenses

IS3.38 Requirements of $642,100 relate to (a) maintenance of office automation and data-processing equipment, including redeployment of resources previously provided for under administration, Vienna ($60,200); (b) communications requirements such as long-distance telephone, facsimile, pouch and freight ($56,100); and (c) miscellaneous services, comprising freight costs and affixing of stamps by home workers ($525,800). The reduction of $98,100 is attributable mainly to the maintenance of office automation and data-processing equipment.

Hospitality

IS3.39 Requirements of $18,300, reflecting an increase of $5,600, are proposed for hospitality in 1998-1999.

Supplies and materials

IS3.40 Estimated requirements ($375,300), reflecting a reduction of $16,000, would provide for office supplies, customer statements and other necessary supplies.

Furniture and equipment

IS3.41 The provision of $119,100, including an increase of $31,900, would cover requirements relating to the replacement of office automation and other equipment.

(iv) Sale of philatelic items, Geneva

Table IS3.18 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	4 779.7	2 700.1	(826.3)	(30.6)	1 873.8	(41.2)	1 832.6
Other staff costs	267.2	400.2	(262.4)	(65.5)	137.8	(0.4)	137.4
Non-staff compensation	—	61.0	(61.0)	(100.0)	—	—	—
Travel	74.7	100.9	(90.3)	(89.4)	10.6	(0.1)	10.5
Contractual services	524.7	1 100.0	(637.2)	(57.9)	462.8	(3.1)	459.7
General operating expenses	125.7	109.2	(46.5)	(42.5)	62.7	(0.5)	62.2
Hospitality	0.9	4.1	(2.0)	(48.7)	2.1	—	2.1
Supplies and materials	18.6	24.9	(6.4)	(25.7)	18.5	(0.2)	18.3
Furniture and equipment	44.5	55.2	(14.1)	(25.5)	41.1	(0.3)	40.8
Total	**5 836.0**	**4 555.6**	**(1 946.2)**	**(42.7)**	**2 609.4**	**(45.8)**	**2 563.6**

Table IS3.19 **Post requirements**

Programme: Sale of philatelic items, Geneva

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-4/3	1	—	—	—	—	—	1	—
Total	1	—	—	—	—	—	1	—
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	10	7	—	—	—	—	10	7
Total	11	8	—	—	—	—	11	8
Grand total	12	8	—	—	—	—	12	8

Resource requirements (at current rates)

Posts

IS3.42 Staff resources currently approved for UNPA Geneva consist of 1 P-3 and 11 General Service posts (1 at the Principal level). The centralization of responsibilities under the European Office established at Vienna and the decision to engage the services of casual hourly paid workers in place of established posts because of the cyclical nature of the workload of UNPA account for the proposed abolition of one P-3 and three General Service (Other level) posts.

Other staff costs

IS3.43 Requirements of $137,800, reflecting a reduction of $262,400, would cover general temporary assistance to engage hourly workers to perform order processing and preparation of philatelic material for dispatch management ($117,800) and requirements for overtime ($20,000). The negative resource growth of

$262,400 reflects the redeployment of $226,300 to the European Office as a result of the centralization of operations in Vienna and a reduction of $36,100 under overtime.

Non-staff compensation

IS3.44 Resources in 1996-1997 provided for the share of the cost of design of philatelic materials ($61,000). Of that amount, $41,300 would be redeployed to the European Office and the balance of $19,700 would no longer be required.

Travel

IS3.45 The estimated requirements under this heading ($10,600), reflecting a reduction of $90,300, would cover travel to Vienna in connection with coordination with the European Office.

Contractual services

IS3.46 Requirements under this heading ($462,800) relate to advertising and promotion. The proposed reduction of $637,200 would represent redeployment of resources for the printing of philatelic material ($574,800) to the European Office, in view of the centralization of management under that Office, and the balance would relate to resources no longer required ($62,400).

General operating expenses

IS3.47 Requirements of $62,700 relate to (a) maintenance of office automation and data-processing equipment ($21,000); (b) communications requirements, such as long-distance telephone, facsimile, pouch and freight ($31,100); and (c) miscellaneous services ($10,600). The reduction of $46,500 results from the centralization of responsibilities under the European Office.

Hospitality

IS3.48 Requirements of $2,100 reflect a decrease of $2,000 as a result of the transfer of resources to the European Office.

Supplies and materials

IS3.49 The provision under this heading ($18,500), reflecting a decrease of $6,400, would cover the cost of office supplies, customer statements and other materials.

Furniture and equipment

IS3.50 Requirements under this heading ($41,100), reflecting a decrease of $14,100, would provide for the replacement of office automation and other equipment. The reduction results from a reduced level of activity in the Geneva Office.

(b) Gift items (Headquarters)

Table IS3.20 **Estimates of gross and net revenue**
(Thousands of United States dollars)

	1996-1997 approved estimates	*1998-1999 estimates*	*1998-1999 increase (decrease)*
Gross sales	12 008.4	1 700.0	(10 308.4)
Less cost of goods sold	3 541.1	—	(3 541.1)
Gross revenue	8 467.3	1 700.0	(6 767.3)
Less expenses against revenue	5 156.0	—	(5 156.0)
Net revenue	**3 311.3**	**1 700.0**	**(1 611.3)**

Table IS3.21 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	285.0	—	—	—	—	—	—
Other staff costs	1 160.5	1 483.3	(1 483.3)	(100.0)	—	—	—
Contractual services	59.6	76.9	(76.9)	(100.0)	—	—	—
General operating expenses	60.8	42.4	(42.4)	(100.0)	—	—	—
Hospitality	—	3.9	(3.9)	(100.0)	—	—	—
Supplies and materials	9.5	8.4	(8.4)	(100.0)	—	—	—
Furniture and equipment	22.0	—	—	—	—	—	—
Other	2 616.7	3 541.1	(3 541.1)	(100.0)	—	—	—
Total	**4 214.1**	**5 156.0**	**(5 156.0)**	**(100.0)**	**—**	**—**	**—**

IS3.51 The activities carried out under gift items are included in one of the objectives of subprogramme 24.4, Support services, of programme 24, Administrative services, of the medium-term plan. They provide visitors, staff members and members of delegations in New York with United Nations mementos and souvenirs, as well as handicrafts and other souvenirs from around the world. Prior to 1997, procurement, sales, marketing and merchandising were provided by engaging employees through the services of an employment agency. In 1997, the activities were contracted out to a retailer. In accordance with the contractual agreement, the United Nations would be provided with a percentage of gross sales. For 1998-1999 the contractor projects a net income of $1.7 million in royalty payments to the United Nations. To ensure maximum income for the United Nations, the performance of the vendor would be closely monitored. Under the terms of the new arrangements no direct operational costs would be incurred by the Organization. Premises are provided by the United Nations while utilities charges would be billed to the contractor.

3. Programme support services

(a) News-stand (Headquarters)

IS3.52 The news-stand, located in the Secretariat building, provides newspapers, magazines and sundry items to delegations and staff and is operated by a concessionaire. At the time of writing, a new contract is being negotiated. Pending the conclusion of these negotiations a conservative estimated income of $100,000 has been included. The activity is administered by the Commercial Activities Service, Office of Conference and Support Services.

(b) Garage operations (Headquarters, Geneva and Vienna)

Table IS3.22 Estimates of gross and net revenue

(Thousands of United States dollars)

	1996-1997 approved estimates	*1998-1999 estimate*	*1998-1999 increase (decrease)*
Headquarters			
Gross revenue	1 997.5	1 922.0	(75.5)
Less expenses against revenue	809.5	872.8	63.3
Net revenue	1 188.0	1 049.2	(138.8)
Geneva			
Gross revenue	444.0	444.5	0.5
Less expenses against revenue	431.0	427.3	(3.7)
Net revenue	13.0	17.2	4.2
Vienna			
Gross revenue	535.3	558.9	23.6
Less expenses against revenue	509.6	658.0	148.4
Net revenue	25.7	(99.1)	(124.8)
Total gross revenue	2 976.8	2 925.4	(51.4)
Less total expenses against revenue	1 750.1	1 958.1	208.0
Total net revenue	**1 226.7**	**967.3**	**(259.4)**

Table IS3.23 Summary by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	904.7	931.4	34.6	3.7	966.0	10.9	976.9
Other staff costs	12.9	498.6	88.5	17.7	587.1	10.6	597.7
General operating expenses	93.8	169.0	35.4	20.9	204.4	9.3	213.7
Supplies and materials	15.1	147.4	12.4	8.4	159.8	9.1	168.9
Furniture and equipment	—	3.7	(3.7)	(100.0)	—	—	—
Grants and contributions	—	—	0.9	—	0.9	—	0.9
Total	**1 026.5**	**1 750.1**	**168.1**	**9.6**	**1 918.2**	**39.9**	**1 958.1**

Table IS3.24 **Post requirements**

Programme: Garage operations (Headquarters, Geneva and Vienna)

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
General Service category								
Other level	4	4	—	—	—	—	4	4
Total	**4**	**4**	**—**	**—**	**—**	**—**	**4**	**4**
Other categories								
Security Services	2	2	—	—	—	—	2	2
Total	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**
Grand total	**6**	**6**	**—**	**—**	**—**	**—**	**6**	**6**

IS3.53 The garage operations at Headquarters and Geneva provide, under conditions and at rates established by the United Nations, parking facilities to delegates and staff. The garage operation at Vienna, which also provides parking facilities to delegates and staff, had been the responsibility of UNIDO since occupation of the Vienna International Centre by IAEA, UNIDO and the United Nations Office at Vienna in 1979. Subsequently, a tripartite agreement was reached for the Office to assume responsibility for the operation at the beginning of 1994.

(i) Garage operation, Headquarters

Table IS3.25 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	548.1	500.4	28.6	5.7	529.0	20.6	549.6
Other staff costs	6.2	17.6	—	—	17.6	1.0	18.6
General operating expenses	93.8	154.5	(14.9)	(9.6)	139.6	8.3	147.9
Supplies and materials	15.1	137.0	10.9	7.9	147.9	8.8	156.7
Total	**663.2**	**809.5**	**24.6**	**3.0**	**834.1**	**38.7**	**872.8**

Table IS3.26 **Post requirements**

Programme: Garage operation, Headquarters

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
General Service category								
Other levels	2	2	—	—	—	—	2	2
Total	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**
Other categories								
Security Service	2	2	—	—	—	—	2	2
Total	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**
Grand total	**4**	**4**	**—**	**—**	**—**	**—**	**4**	**4**

IS3.54 The main function of the garage operation at Headquarters is to provide parking facilities to delegates and staff. The activity is administered by the Buildings Management Service, Office of Conference and Support Services. The direct costs charged against revenue proposed for the biennium 1998-1999 are explained below.

IS3.55 As is the case with other revenue-producing activities, related but indirect costs incurred for common services, such as maintenance and utilities, are included in the expenditure estimates under section 27D, Support services.

IS3.56 The projected gross revenue for the biennium 1998-1999 is estimated at $1,922,000, a decrease of $75,500 resulting from the anticipated temporary loss of revenue because of planned construction in the garage. Expenses against revenue are estimated at $872,800. A net revenue of $1,049,200 is therefore projected for the biennium 1998-1999.

Resource requirements (at current rates)

Posts

IS3.57 Requirements include two General Service staff members charged with the handling of such matters as billings, issuance of permits, decals and accounting in the Buildings Management Service and two Security Officers to act as cashiers and patrol the garage premises.

Other staff costs

IS3.58 Provision for other staff costs ($17,600) would cover overtime.

General operating expenses

IS3.59 Estimated requirements ($139,600), including a decrease of $14,900, would cover the engagement of outside contractors to carry out certain services required in the garage operation.

Supplies and materials

IS3.60 Provisions of $147,900, reflecting an increase of $10,900, relate to supplies and materials such as parking tickets, invoices, receipts and laminating supplies.

(ii) Garage operation, Geneva

Table IS3.27 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	356.6	431.0	6.0	1.3	437.0	(9.7)	427.3
Other staff costs	6.7	—	—	—	—	—	—
Total	**363.3**	**431.0**	**6.0**	**1.3**	**437.0**	**(9.7)**	**427.3**

Table IS3.28 **Post requirements**

Programme: Garage operation, Geneva

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
General Service category								
Other levels	2	2	—	—	—	—	2	2
Total	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**

IS3.61 The main function of the garage operation at Geneva is to provide parking facilities to delegates and staff. The operation is administered by the Security and Safety Section, General Services. Parking spaces are available within the premises of the Palais des Nations. Besides those spaces, parking facilities are available at other United Nations premises in Geneva, at the Pavilion Petit Saconnex and the Geneva Executive Centre.

IS3.62 The projected revenue for the biennium 1998-1999 is estimated at $444,500. It is based on a monthly rate of 85 Swiss francs in respect of space in the basement of Building E and for other space in the inner courtyard at a monthly rate of SFr 50.

IS3.63 The expenditures to be charged against gross revenue would continue to cover the salary costs of the two guards, as explained below.

Resource requirements (at current rates)

Posts

IS3.64 The provision for posts would provide for two guards who are charged with the daily inspection of the garage premises and such matters as billings, issuance of permits and accounts.

(iii) Garage operation, Vienna

Table IS3.29 Summary by object of expenditure
(Thousands of United States dollars)

Programme: Garage operation, Vienna

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Other staff costs	—	481.0	88.5	18.3	569.5	9.6	579.1
General operating expenses	—	14.5	50.3	346.8	64.8	1.0	65.8
Supplies and materials	—	10.4	1.5	14.4	11.9	0.3	12.2
Furniture and equipment	—	3.7	(3.7)	(100.0)	—	—	—
Grants and contributions	—	—	0.9	—	0.9	—	0.9
Total	**—**	**509.6**	**137.5**	**26.9**	**647.1**	**10.9**	**658.0**

IS3.65 The handover of administrative responsibility for the common garage administration service in the Vienna International Centre from UNIDO to the United Nations Office at Vienna took effect in 1994. The main function of the garage operation at Vienna is to provide parking facilities to representatives of Member States, staff and affiliates who work in the Vienna International Centre, as well as to other organizations housed in it.

IS3.66 As the garage administration is a common service in the Centre, there is a tripartite committee that advises on policy issues (principally the user fee, parking entitlement and penalties) related to its administration. One of the established principles of the Vienna garage operation is that the cost of maintenance and upkeep of the parking area reserved for the use of missions, delegates attending meetings and official vehicles of the organizations concerned, where no user fee is collected, should be a charge to the regular budget of the three organizations. Thus, in addition to user fees, which are expected to generate an estimated income of $446,900 in the biennium 1998-1999, reimbursement from IAEA and UNIDO in the amount of $112,000 would be received, resulting in total operational revenue of $558,900. The gross revenue would not be sufficient, however, to cover the estimated expenditures of $658,000 for the biennium at the current level of user fees. Other costs attributable to the operation such as cleaning services and utilities, miscellaneous services, supplies and printing are budgeted under this section in order to reflect a reasonable estimate of the full costs of the operation.

IS3.67 The parking facility in the Vienna International Centre comprises two three-level covered park decks with a total capacity for 2,300 cars. Approximately 3,000 staff members and affiliates pay a monthly fee of 70 Austrian schillings for permanent parking privileges.

Resource requirements (at current rates)

Other staff costs

IS3.68 Provision of $569,500 under this heading would meet the costs of four security guards who are responsible for safeguarding the garage facilities. In carrying out their functions they patrol the various parking decks and concurrently act as cashiers in the collection of the daily parking fees. Requirements would also cover the costs of an Administrative Clerk responsible for the daily operation of the Garage and for functions related to the sale of stickers and other administrative duties.

General operating expenses

IS3.69 Requirements ($64,800) for general operating expenses would cover special cleaning of the garage premises ($1,000), utilities ($53,200) and the cost of fire insurance for cars parked in the garage ($10,600).

Supplies and materials

IS3.70 The provision of $11,900 relates mainly to the supplier's cost of garage stickers.

Furniture and equipment

IS3.71 Provisions in 1996-1997 related to the acquisition of a pager and replacement of a personal computer and an inkjet printer and would not be required in 1998-1999.

Grants and contributions

IS3.72 A provision of $900 is proposed for printing by IAEA of the annual information circular on garage matters.

B. Activities under the supervision of the Department of Public Information

Programme of work

(a) Sale of United Nations publications (Headquarters and Geneva)

Table IS3.30 Estimates of gross and net revenue
(Thousands of United States dollars)

	1996-1997 approved estimates	*1998-1999 estimates*	*1998-1999 increase (decrease)*
Gross sales	16 036.0	16 196.9	160.9
Less cost of goods sold	4 821.0	4 793.7	27.3
Gross revenue	11 215.0	11 403.2	188.2
Less expenses against revenue	10 659.1	10 855.5	196.4
Net revenue	**555.9**	**547.7**	**(8.2)**

Table IS3.31 Estimates of gross and net revenue, by organizational unit
(Thousands of United States dollars)

	1996-1997 approved estimates	*1998-1999 estimates*	*1998-1999 increase (decrease)*
(a) Headquarters			
Gross revenue	7 300.0	8 200.0	900.0
Less expenses against revenue	8 076.9	7 977.7	(99.2)
Net revenue	(776.9)	222.3	999.2
(b) Bookshop, Headquarters			
Gross revenue	2 400.0	2 600.0	200.0
Less expenses against revenue	1 682.4	2 139.2	456.8
Net revenue	717.6	460.8	(256.8)
(c) Geneva			
Gross revenue	6 336.0	5 396.9	(939.1)
Less expenses against revenue	5 720.8	5 532.3	(188.5)
Net revenue	615.2	(135.4)	(750.6)
Total gross revenue	16 036.0	16 196.9	160.9
Less total expenses against revenue	15 480.1	15 649.2	169.1
Total net revenue	**555.9**	**547.7**	**(8.2)**

Table IS3.32 Summary of expenses against revenue
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	5 857.1	5 990.4	289.0	4.8	6 279.4	84.3	6 363.7
Other staff costs	174.9	1 127.7	(123.6)	(10.9)	1 004.1	50.7	1 054.8
Travel	108.1	109.6	(21.6)	(19.7)	88.0	2.7	90.7
Contractual services	1 785.9	1 250.0	(54.2)	(4.3)	1 195.8	30.7	1 226.5
General operating expenses	1 909.2	1 786.3	(106.0)	(5.9)	1 680.3	63.6	1 743.9
Hospitality	0.8	5.2	—	—	5.2	—	5.2
Supplies and materials	82.1	138.8	(15.0)	(10.8)	123.8	4.4	128.2
Furniture and equipment	131.3	251.1	(15.7)	(6.2)	235.4	7.1	242.5
Other	4 353.1	4 821.0	(223.4)	(4.6)	4 597.6	196.1	4 793.7
Total	**14 402.5**	**15 480.1**	**(270.5)**	**(1.7)**	**15 209.6**	**439.6**	**15 649.2**

Table IS3.33 Post requirements

Programme: Sale of United Nations publications (Headquarters and Geneva)

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	3	3	—	—	—	—	3	3
P-2/1	2	2	—	—	—	—	2	2
Total	**6**	**6**	**—**	**—**	**—**	**—**	**6**	**6**
General Service category								
Principal level	2	2	—	—	—	—	2	2
Other levels	26	26	—	—	—	—	26	26
Total	**28**	**28**	**—**	**—**	**—**	**—**	**28**	**28**
Grand total	**34**	**34**	**—**	**—**	**—**	**—**	**34**	**34**

IS3.73 The activities carried out under the subsection relate to one of the objectives of subprogramme 23.4, Publication services, of programme 23, Public information, of the medium-term plan, which establishes important channels for dissemination of information about the work and role of the Organization through promotion and sales of United Nations publications. They include general marketing and sale of reports, books, periodicals, documents, microforms, databases, video and CD-ROM and other electronic formats. External publication by other international commercial publishers of United Nations books, studies, documents and reports is also facilitated. The activities, including the bookshop operation, are carried out by the Sales and Marketing Section, Headquarters, and the Sales Unit at Geneva under the direction of the Library and Publications Division, Department of Public Information. A related objective of the subprogramme is to provide profit to the Organization without adversely affecting the widest possible dissemination of information to the public.

IS3.74 The Publications Board, under the Chairmanship of the Assistant Secretary-General of the Department of Public Information, has overall responsibility for the establishment and execution of the publications programme, including production, costing and determining the policies governing the sale of published

materials. The Board reviews the publications programme and administrative instructions to guide and govern the United Nations publications programme.

IS3.75 Gross sales from the sale of publications, as indicated in the table below, increased in 1994-1995 over the biennium 1992-1993, despite a 17 per cent drop in the number of publications available for sale during the period. Although a minor net deficit is presently projected for the biennium 1998-1999, it is hoped that greater efficiencies and effective marketing, together with expansion of distribution agreements with other United Nations agencies, would cause a turnaround during the biennium. Sales operations are carried out through bookstores in New York and Geneva and internationally through governmental, non-governmental and commercial channels.

	1990-1991	*1992-1993*	*1994-1995*
		(Millions of United States dollars)	
Gross sales	**13.3**	**15.9**	**16.2**

IS3.76 The progressive increase in gross revenues, in spite of the availability of fewer sale publication item titles to sell, has been achieved through effective identification and concentration on markets and publications with the greatest sales potential. The strategy has been enhanced by the market research unit, which analyses markets and user requirements, the extensive use of direct mail promotions and the use of tier pricing. The effectiveness of these activities is demonstrated by the increase in cash mail sales, for which revenues of $634,000 were recorded for 1993, $895,000 for 1994 and an impressive $995,000 in 1995, owing in part to a number of successful fiftieth anniversary direct mail campaigns and sales at the Fourth World Conference on Women in Beijing. Expanded cooperation with author departments has led to the production of publications and related products that appeal to both new and wider audiences. This collaboration has extended into the Internet where the initial projects were the sale of subscriptions to the *Monthly Bulletin of Statistics* and the *Multilateral Treaties Deposited with the Secretary-General*. The Internet is also being employed as an additional avenue for promotion of publications. Further developments in electronic products will continue as a means of increasing revenues. In addition, cost savings are expected to be realized through print-on-demand capabilities, thereby producing abridged versions and eliminating voluminous documents.

IS3.77 The performance of the bookshop at Headquarters in 1995 showed a marked increase of $1,880,000, over 1994, which registered at $1,240,000, owing to the increased exposure of the United Nations during the fiftieth anniversary celebrations. While sales in 1996 showed a diminution against 1995, activities such as author signings, special events and outreach at conferences, community sites and the quality and display of inventory have all contributed to increased income.

IS3.78 It is envisaged that market research, product development, technological innovations and order fulfilment and customer service will be synergized for greater income-generation of United Nations publications. In addition, further efforts will be directed towards the development of new products to promote and publicize the work of the Organization.

Activities

IS3.79 During the biennium the following activities will be undertaken:

Administrative support services

Conference services

Documentation and publication services. The activities carried out are in implementation of subprogramme 23.4, Publication services, of programme 23, Public information of the medium-term plan, and relate basically to sales, marketing and product development as follows:

(a) Sale of United Nations publications, documents, reports, books, periodicals, microforms, video databases and other published materials;

(b) Advertising and promotion of United Nations publications through direct marketing, journal advertising and attendance at various subject-related exhibits;

(c) Advice to author departments on improving the quality of their publications in order to reach as wide a readership as possible and to generate maximum sale of successful titles;

(d) Technological innovations to keep abreast of the current electronic dissemination capabilities to ensure that information on United Nations programmes is sold through the best medium at the fairest price;

(e) Supervision of United Nations bookshops;

(f) Development and marketing of United Nations publications of a more general nature;

(g) Implementation of a global marketing strategy aimed at cost-containment and penetration of international market segments through surveys and analysis.

(i) Sale of United Nations publications, Headquarters (including bookshop, Headquarters)

Table IS3.34 Summary of expenses against revenue
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	3 153.8	3 290.3	32.0	0.9	3 322.3	148.8	3 471.1
Other staff costs	99.7	976.1	(120.1)	(12.3)	856.0	51.4	907.4
Travel	79.7	58.7	(14.0)	(23.8)	44.7	2.7	47.4
Contractual services	1 298.0	632.8	(54.2)	(8.5)	578.6	34.5	613.1
General operating expenses	1 311.7	1 192.0	(26.7)	(2.2)	1 165.3	66.7	1 232.0
Hospitality	—	2.0	—	—	2.0	0.1	2.1
Supplies and materials	67.6	90.5	(15.0)	(16.5)	75.5	4.5	80.0
Furniture and equipment	48.0	119.3	36.1	30.2	155.4	7.4	162.8
Other	3 333.6	3 397.6	—	—	3 397.6	203.4	3 601.0
Total	**9 392.1**	**9 759.3**	**(161.9)**	**(1.6)**	**9 597.4**	**519.5**	**10 116.9**

Table IS3.35 Post requirements

Programme: Sale of United Nations publications, Headquarters

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	2	2	—	—	—	—	2	2
P-2/1	2	2	—	—	—	—	2	2
Total	**5**	**5**	**—**	**—**	**—**	**—**	**5**	**5**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	16	16	—	—	—	—	16	16
Total	**17**	**17**	**—**	**—**	**—**	**—**	**17**	**17**
Grand total	**22**	**22**	**—**	**—**	**—**	**—**	**22**	**22**

Resource requirements (at current rates)

Posts

IS3.80 No changes are proposed in the staffing table of the Sales Section. The resource growth projected reflects the application of the new standardized vacancy rates.

Other staff costs

IS3.81 The provision of $856,000 under this heading would cover (a) general temporary assistance requirements ($70,000), for replacements during extended leave, additional staff during periods of peak workload and temporary engagement of advertising copywriters and designers for special work on Internet design, direct mail pieces, electronic publishing, video, CD-ROM and souvenir items; (b) lump sum temporary assistance

($780,000), for the wages and other costs of employees of the bookshop engaged through an employment agency; (c) overtime ($6,000), in respect of work on special mailings for direct mail advertising and periods of peak workload. The reduction of $120,100 reflects the net effect of a one-time provision of $79,000 in 1996-1997 to engage the services of individuals on special service agreements to finalize a market study and reductions of $79,900 and $5,900 under general temporary assistance and overtime, respectively, offset in part by an increase of $44,700 under lump sum temporary assistance.

Travel

IS3.82 Estimated requirements of $44,700, including a reduction of $14,000, relate to travel of staff in connection with attendance at exhibits and planned visits to sales agents, universities and libraries worldwide. Such visits afford an opportunity to exhibit and disseminate information about United Nations publications, which in past experience has led to an increase in revenues.

Contractual services

IS3.83 The requirements under this heading ($578,600), reflecting a decrease of $54,200, relate to direct mail advertising, placement of advertisements in the media, including journals, newspapers, radio, brochures and catalogues, rental of exhibit space and fees and expenses related to selective use of advertising and promotion agencies for United Nations publications and the bookstore.

General operating expenses

IS3.84 Requirements of $1,165,300, which include a decrease of $26,700, would provide for:

(a) Rental and maintenance of premises, including a reduction of $17,400, would provide for storing and packing services ($108,400);

(b) Rental and maintenance of office automation, data-processing and other equipment, involving a net decrease of $9,900 for maintenance of office automation equipment ($52,700);

(c) Communications requirements, including a small increase of $600, would cover pouch, postage and other mailing and shipping costs associated with sales operations ($615,500);

(d) Miscellaneous services, to cover freight shipment of books and charges associated with bulk shipment of books and credit card and bank charges ($388,700).

Hospitality

IS3.85 Hospitality requirements ($2,000) associated with the launching of new publications and an annual promotional reception for customers of United Nations publications.

Supplies and materials

IS3.86 A provision of $75,500 is proposed to provide for data-processing supplies and other supplies, such as dunning notices, customer packing slips, invoices, statements of account and invoices.

Furniture and equipment

IS3.87 The requirements under this heading ($155,400), including growth of $36,100, relate to the acquisition of office automation and other equipment. The increased requirements would provide for the upgrade of the order processing system and special equipment to access electronic databases and provide capability for print-on-demand documents.

Other

IS3.88 Requirements of $3,397,600 would cover costs of design and editing of publications, purchase of publications for resale from other United Nations agencies, the expanded inventory requirements of the bookstore, including a new line of souvenir and gift products and costs associated with marketing and product development for electronic products and specific events of the United Nations.

(ii) Sale of United Nations publications, Geneva

Table IS3.36 Summary of expenses against revenue
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	2 703.3	2 700.1	257.0	9.5	2 957.1	(64.5)	2 892.6
Other staff costs	75.2	151.6	(3.5)	(2.3)	148.1	(0.7)	147.4
Travel	28.4	50.9	(7.6)	(14.9)	43.3	—	43.3
Contractual services	487.9	617.2	—	—	617.2	(3.8)	613.4
General operating expenses	597.5	594.3	(79.3)	(13.3)	515.0	(3.1)	511.9
Hospitality	0.8	3.2	—	—	3.2	(0.1)	3.1
Supplies and materials	14.5	48.3	—	—	48.3	(0.1)	48.2
Furniture and equipment	83.3	131.8	(51.8)	(39.3)	80.0	(0.3)	79.7
Other	1 019.5	1 423.4	(223.4)	(15.6)	1 200.0	(7.3)	1 192.7
Total	**5 010.4**	**5 720.8**	**(108.6)**	**(1.8)**	**5 612.2**	**(79.9)**	**5 532.3**

Table IS3.37 Post requirements

Programme: Sale of United Nations publications, Geneva

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-4/3	1	1	—	—	—	—	1	1
Total	**1**	**1**	**—**	**—**	**—**	**—**	**1**	**1**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	10	10	—	—	—	—	10	10
Total	**11**	**11**	**—**	**—**	**—**	**—**	**11**	**11**
Grand total	**12**	**12**	**—**	**—**	**—**	**—**	**12**	**12**

Resource requirements (at current rates)

Posts

IS3.89 The staffing table of the Sales Section, Geneva, is proposed to consist of 1 P-4 and 11 General Service posts (1 at the Principal level). That level of staffing includes the reclassification of the post of Chief, Sales and Marketing Unit, from the P-3 to the P-4 level. Prior to the transfer of the Sales Unit from Conference Services, United Nations Office at Geneva, to the Department of Public Information, the functions related to the post were carried out by the Chief, Distribution and Sales, Office of Conference and Support Services. The reorganization has resulted in the transfer of some functions relating to management responsibility of marketing to the Sales Unit. The reclassification of the post to the P-4 level is proposed because of the additional responsibilities involved.

Other staff costs

IS3.90 Other staff costs estimated at $148,100 include requirements for general temporary assistance ($138,500) to provide for replacements during holidays and periods of peak workload and provision for overtime ($9,600) to cover requirements relating to late nights and weekends during exhibitions, shipments and advertising. The reduction of $3,500 relates to a decrease of $6,600 under general temporary assistance, offset in part by an increase of $3,100 under overtime.

Travel

IS3.91 The estimated requirements under this heading ($43,300), reflecting a reduction of $7,600, would provide for travel of staff for attendance at international conferences held under the aegis of the United Nations, book fairs and visits to sales agents, libraries, universities and corporations in Europe and the Middle East, and to Headquarters.

Contractual services

IS3.92 Estimated requirements of $617,200 would provide for mail-order campaigns, advertising, co-advertising with sales agents, publicity on the Internet and advertising of electronic databases, exhibitions at trade fairs, production of multimedia supports (demo diskettes and videos), catalogue listings, production and mailing of catalogues and promotion of souvenirs.

General operating expenses

IS3.93 The provision under this heading of $515,000 relates to (a) rental and maintenance of office automation and other equipment, such as a fast copier for mailing pieces, cash registers and desk-top publishing equipment ($25,000); (b) miscellaneous service requirements to cover freight, bank and other miscellaneous costs ($110,000); and (c) communications requirements to provide for postage, pouch and other mailing costs ($380,000).

Hospitality

IS3.94 Hospitality requirements associated with the launching and inauguration of new exhibits are estimated at $3,200.

Supplies and materials

IS3.95 The estimated requirements under this heading ($48,300) relate to special envelopes, packaging materials, data-processing forms, printer and copier supplies and other miscellaneous office supplies.

Furniture and equipment

IS3.96 The requirements under this heading ($80,000), including a decrease of $51,800, would provide for the acquisition and replacement of equipment as follows: a CD-ROM duplicating machine, a portable digital telephone/fax machine, a portable overhead projector, a digital camera, five personal computers, three printers, acquisition of a specialized personal computer and upgrading of a server.

Other

IS3.97 The provision requested ($1.2 million), including a reduction of $223,400, relates to requirements of printing run-on costs and reprints of selected United Nations publications, bookshop acquisitions, books and electronic media from specialized agencies, enhancement of publications, production of CD-ROMs and diskettes and acquisition of souvenir items. The reduction relates to selectivity of titles that have little public appeal and economies introduced in the production of souvenir items.

(b) Services to visitors (Headquarters, Geneva and Vienna)

Table IS3.38 Estimates of gross and net revenue

(Thousands of United States dollars)

	1996-1997 approved estimates	*1998-1999 estimates*	*1998-1999 increase (decrease)*
Headquarters			
Gross revenue	4 581.6	4 964.9	383.3
Less expenses against revenue	6 185.7	6 624.2	438.5
Net revenue	(1 604.1)	(1 659.3)	(55.2)
Geneva			
Gross revenue	1 640.8	1 583.4	(57.4)
Less expenses against revenue	1 875.7	1 927.5	51.8
Net revenue	(234.9)	(344.1)	(109.2)
Vienna			
Gross revenue	278.7	218.6	(60.1)
Less expenses against revenue	1 110.2	904.9	(205.3)
Net revenue	(831.5)	(686.3)	145.2
Total gross revenue	6 501.1	6 766.9	265.8
Less total expenses against revenue	9 171.6	9 456.6	285.0
Total net revenue	**(2 670.5)**	**(2 689.7)**	**(19.2)**

Table IS3.39 Summary of expenses against revenue

(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	2 847.8	3 450.5	245.1	7.1	3 695.6	78.1	3 773.7
Other staff costs	4 131.2	5 245.8	(214.4)	(4.0)	5 031.4	229.3	5 260.7
Travel	—	10.3	(6.3)	(61.1)	4.0	—	4.0
Contractual services	200.5	237.4	(14.7)	(6.1)	222.7	7.5	230.2
General operating expenses	9.5	30.2	(6.2)	(20.5)	24.0	0.8	24.8
Hospitality	0.2	7.3	(3.1)	(42.4)	4.2	0.2	4.4
Supplies and materials	88.7	95.5	(17.1)	(17.9)	78.4	3.6	82.0
Furniture and equipment	17.1	72.7	1.4	1.9	74.1	2.7	76.8
Grants and contributions	—	21.9	(21.9)	(100.0)	—	—	—
Total	**7 295.0**	**9 171.6**	**(37.2)**	**(0.4)**	**9 134.4**	**322.2**	**9 456.6**

Table IS3.40 **Post requirements**

Programme: Services to visitors (Headquarters, Geneva and Vienna)

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-4/3	4	4	—	—	—	—	4	4
P-2/1	2	2	—	—	—	—	2	2
Total	**6**	**6**	**—**	**—**	**—**	**—**	**6**	**6**
General Service category								
Other levels	15	15	—	—	—	—	15	15
Total	**15**	**15**	**—**	**—**	**—**	**—**	**15**	**15**
Grand total	**21**	**21**	**—**	**—**	**—**	**—**	**21**	**21**

IS3.98 The activities under this subsection fall under the responsibility of the Department of Public Information. They implement one of the objectives of subprogramme 23.1, Promotional services, of programme 23, Public information, of the medium-term plan in promoting an understanding of the Organization's purposes and work through guided tours, lectures, briefings and seminars, and special events. The activities also aim at strengthening and expanding outreach efforts to schools and non-governmental and other organizations, and at increasing the number of visitors and revenues with a view to recovering full costs and making a profit if possible. Heightened security measures have adversely affected the tours, as the maximum number of visitors per guide has been reduced, thus making the task of arranging briefings more cumbersome and complex. The overall recurring net deficit is expected to increase slightly during the biennium 1998-1999, essentially as a result of higher operating costs at the three locations.

Activities

IS3.99 During the biennium the following activities will be undertaken:

1. *Other substantive activities*

   (a) *Exhibits, guided tours and lectures*. Organizing and conducting year-round guided lecture tours and group visits of United Nations Headquarters, the Palais des Nations at Geneva and the Vienna International Centre in approximately 20 languages, including adaptation to the requirements of visitors; organization of briefing programmes on various United Nations issues for visiting groups; organization of speaking engagements by Secretariat officials in response to requests from organizations and academic institutions in North America; and organization of promotional activities relating to special events and observances, including exhibits and promotional material;

   (b) *Special events*. Organization of promotional events such as open house or inter-agency information fairs aimed at attracting more visitors to the United Nations and broadening their understanding of its work;

   (c) *Films and videotapes*. Organization of film showings;

2. *Administrative support services*. Preparation, control and monitoring of the activity's budget and provision of treasury and accounting services in relation to sales generated from tours.

(i) Services to visitors, Headquarters

Table IS3.41 Summary of expenses against revenue

(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	1 854.7	2 078.1	137.8	6.6	2 215.9	102.7	2 318.6
Other staff costs	3 240.5	3 836.5	(29.4)	(0.7)	3 807.1	228.0	4 035.1
Travel	—	4.0	(4.0)	(100.0)	—	—	—
Contractual services	116.7	162.6	(24.9)	(15.3)	137.7	8.1	145.8
General operating expenses	4.1	17.9	(3.0)	(16.7)	14.9	0.8	15.7
Hospitality	0.2	7.3	(3.1)	(42.4)	4.2	0.2	4.4
Supplies and materials	71.0	39.3	19.5	49 6	58.8	3.4	62.2
Furniture and equipment	7.6	40.0	—	—	40.0	2.4	42.4
Total	**5 294.8**	**6 185.7**	**92.9**	**1.5**	**6 278.6**	**345.6**	**6 624.2**

Table IS3.42 Post requirements

Programme: Services to visitors, Headquarters

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-4/3	3	3	—	—	—	—	3	3
P-2/1	1	1	—	—	—	—	1	1
Total	**4**	**4**	**—**	**—**	**—**	**—**	**4**	**4**
General Service category								
Other levels	10	10	—	—	—	—	10	10
Total	**10**	**10**	**—**	**—**	**—**	**—**	**10**	**10**
Grand total	**14**	**14**	**—**	**—**	**—**	**—**	**14**	**14**

IS3.100 As part of its efforts to promote an informed understanding of the purpose and role of the United Nations, the Public Services Section, Department of Public Information, conducts guided lecture tours, organizes briefings and seminars and arranges special events. These activities aim at strengthening and expanding outreach efforts to students, educators and non-governmental and other organizations and at increasing both the number of visitors and revenue with a view to recovering full costs and making a profit if possible.

IS3.101 The ability of the Section's guided tour operation to generate revenue has been severely hampered for several years. Since 1993, heightened security measures at Headquarters have had serious and adverse implications for the operation, as the maximum number of people per guide has been reduced by 40 per cent, thus nearly doubling staff costs, while the overall number of people who can be accommodated with tours on any given day has also been limited. It is considered that a restoration of the group size to its pre-1993 level of 25 persons per guide could possibly make the guided tours a more practical and profitable operation, thus making a greater contribution to the income of the Organization.

IS3.102 In spite of the difficult financial situation in terms of staffing costs, the overall number of visitors rose in 1995 along with general interest in the United Nations on the occasion of its fiftieth anniversary and that trend has continued during the first half of the biennium 1996-1997. That being the case, a modest annual increase in the number of visitors taking the tour is forecasted for the coming biennium:

Year	*Actual*	*Estimated*
1990	496 229	
1991	473 570	
1992	474 430	
1993	415 641	
1994	389 610	
1995	415 247	
1996	420 370	
1997		403 000
1998		442 900
1999		456 187

IS3.103 Ticket prices during the biennium 1998-1999 will be increased for two categories of visitors, namely, adults and senior citizens. Admission fees would thus be $7.50 and $5.50 respectively. Fees for students and children would remain unchanged at their current levels of $4.50 for students at high school and above and $3.50 for elementary school children. Of the total number of visitors at Headquarters, approximately 44 per cent are expected to be adults, 9 per cent senior citizens and 42 per cent students and children. Approximately 5 per cent would receive complimentary tickets. On the basis of the rates and estimated number of visitors, projected gross revenue for 1998-1999 is $4,964,900. Expenditure, estimated at $6,624,200, would result in a projected net deficit of $1,659,300.

Resource requirements (at current rates)

Posts

IS3.104 No change is proposed in the staffing of the Section. The resource growth shown relates solely to the application of the new standardized vacancy rates.

Other staff costs

IS3.105 Other staff costs include (a) requirements of $2,367,400 for a core group of 16 full-time public information assistants, 4 tour coordinators, 1 senior tour coordinator, 1 briefing assistant and 2 clerical support staff; (b) requirements of $1,429,700 are estimated in connection with the recruitment of guides under special service agreements in varying numbers, depending on the time of year; and (c) provision of $10,000 for overtime in connection with the operation of the Public Services Section on holidays.

Travel

IS3.106 The provision of $4,000 for travel of staff to represent the Public Services Section at travel industry trade fairs would not be required in the biennium 1998-1999. Accordingly, no resources are proposed for that biennium.

Contractual services

IS3.107 The requirements of $137,700 would provide for the production costs of promotional materials ($5,800) and for promotional activities to attract visitors through group tour operators, travel agents, non-governmental organizations, academic and corporate communities, tourists and convention participants in New York, including printing and distribution of promotional brochures and other materials, and membership and exhibition fees for participation in major travel industry fairs ($131,900). The reduction of $24,900 relates to reduced requirements for contractual translation ($4,800) and advertising and promotion ($20,100) during 1998-1999.

General operating expenses

IS3.108 The estimated requirements of $14,900, which include a reduction of $3,000, relate to the maintenance of office automation equipment, cash registers and static exhibits along the guided tour route ($7,800) and miscellaneous services ($7,100).

Hospitality

IS3.109 Hospitality requirements amounting to $4,200, reflecting a decrease of $3,100, would cover receptions to promote the Public Services Section, including hospitality extended to representatives of the travel industry, non-governmental organizations, educational institutions and corporations.

Supplies and materials

IS3.110 A provision of $58,800, including growth of $19,500, would cover the cost of promotional materials, such as flags, posters and buttons, to publicize the guided tours and other supplies ($16,700) and cleaning, replacement or alteration of uniforms ($42,100). The increase of $19,500 relates to additional requirements for uniforms.

Furniture and equipment

IS3.111 The provision under this heading of $40,000 would cover the purchase of video, photographic and other equipment required to enhance the tour route ($31,200) and replacement of office automation equipment ($8,800).

(ii) Services to visitors, Geneva

Table IS3.43 Summary of expenses against revenue
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	639.4	909.3	92.2	10.1	1 001.5	(21.4)	980.1
Other staff costs	617.3	873.7	(21.1)	(2.4)	852.6	(5.1)	847.5
Contractual services	80.5	58.4	13.3	22.7	71.7	(0.6)	71.1
General operating expenses	4.1	4.8	—	—	4.8	—	4.8
Supplies and materials	1.1	23.2	(17.2)	(74.1)	6.0	(0.1)	5.9
Furniture and equipment	9.0	6.3	11.8	187.3	18.1	—	18.1
Total	**1 351.4**	**1 875.7**	**79.0**	**4.2**	**1 954.7**	**(27.2)**	**1 927.5**

Table IS3.44 **Post requirements**

Programme: Services to visitors, Geneva

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-4/3	1	1	—	—	—	—	1	1
Total	**1**	**1**	**—**	**—**	**—**	**—**	**1**	**1**
General Service category								
Other levels	3	3	—	—	—	—	3	3
Total	**3**	**3**	**—**	**—**	**—**	**—**	**3**	**3**
Grand total	**4**	**4**	**—**	**—**	**—**	**—**	**4**	**4**

IS3.112 The objective of the Visitor's Service at the United Nations Office at Geneva, to promote public awareness and understanding of the United Nations objectives and activities in a changing world, will be carried out by organizing guided lecture tours of the Palais des Nations at Geneva in 18 languages, some of which are adapted to specific groups, and through promotional activities and special events. The services offered and promotional activities include interactive programmes, briefings, sale of United Nations souvenirs and certain other activities to highlight and improve the perception of the United Nations. During the biennium 1998-1999, it is intended to focus specifically on strengthening and expanding outreach efforts, to sensitize young people in support of the United Nations, by promoting the dissemination of information on it in school programmes in Switzerland and neighbouring countries.

IS3.113 The number of visitors expected at the United Nations Office at Geneva is estimated at 300,000 for the biennium. The increase in the number of visitors would be accomplished through active promotion and publicity of visits to the Office, including the sale of United Nations souvenirs, postcards and "Passes for Peace". Actual and estimated numbers of visitors during the period from 1990 to 1999 are as follows:

Year	*Actual*	*Estimated*
1990	144 210	
1991	123 772	
1992	113 955	
1993	122 633	
1994	114 594	
1995	149 784	
1996	111 466	
1997		150 000
1998		150 000
1999		150 000

The entrance fees will be maintained at the current levels of SFr 8.50 for adults, SFr 6.80 for groups of 20 or more adults, SFr 6.50 for university students and SFr 4.00 for children. Of the total number of visitors expected at Geneva, some 29 per cent would be adults, 10 per cent groups of 20 adults or more, 25 per cent university students, 30 per cent elementary school students and the remaining 6 per cent would be complimentary ticket-holders. On the basis of the estimated number of visitors and rates, gross income is projected at $1,583,400, including $1,388,400 from guided tours and $195,000 from the sale of "Passes

for Peace", postcards and souvenirs. The expenses against revenues are estimated at $1,927,500, resulting in a projected net deficit of $344,100.

Resource requirements (at current rates)

Posts

IS3.114 No change is proposed in the staffing of the Service.

Other staff costs

IS3.115 Provision for general temporary assistance requirements ($852,600), including a decrease of $21,100, is required to cover approximately 230 work/months for guides on special service agreements.

Contractual services

IS3.116 The estimate of $71,700, including growth of $13,300, would provide for data-processing services, including an accounting database ($600), and promotional activities of the Visitors' Service, such as the rental of advertising panels, the printing of posters, leaflets and brochures, participation in exhibitions, advertisement in specialized publications for tourism and trade and production of souvenirs ($71,100).

General operating expenses

IS3.117 A provision of $4,800 is required to cover the maintenance of office automation equipment, including personal computers, printers, a server, a facsimile machine, audio-video equipment and two cash registers.

Supplies and materials

IS3.118 The estimated requirements ($6,000), which include a decrease of $17,200, relate to the replacement of uniforms for guides and tour coordinators and the purchase of stationery and supplies.

Furniture and equipment

IS3.119 The provision of $18,100 would cover replacement and acquisition of office automation equipment.

(iii) Services to visitors, Vienna

Table IS3.45 Summary of expenses against revenue
(Thousands of United States dollars)

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	353.7	463.1	15.1	3.2	478.2	(3.2)	475.0
Other staff costs	273.4	535.6	(163.9)	(30.6)	371.7	6.4	378.1
Travel	—	6.3	(2.3)	(36.5)	4.0	—	4.0
Contractual services	3.3	16.4	(3.1)	(18.9)	13.3	—	13.3
General operating expenses	1.3	7.5	(3.2)	(42.6)	4.3	—	4.3
Supplies and materials	16.6	33.0	(19.4)	(58.7)	13.6	0.3	13.9
Furniture and equipment	0.5	26.4	(10.4)	(39.3)	16.0	0.3	16.3
Grants and contributions	—	21.9	(21.9)	(100.0)	—	—	—
Total	**648.8**	**1 110.2**	**(209.1)**	**(18.8)**	**901.1**	**3.8**	**904.9**

Table IS3.46 Post requirements

Programme: Services to visitors, Vienna

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
P-2/1	1	1	—	—	—	—	1	1
Total	**1**	**1**	**—**	**—**	**—**	**—**	**1**	**1**
General Service category								
Other levels	2	2	—	—	—	—	2	2
Total	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**
Grand total	**3**	**3**	**—**	**—**	**—**	**—**	**3**	**3**

IS3.120 The Visitors' Service, Vienna, provides guided tours of the Vienna International Centre. The purpose of the tours is to convey information on the objectives and activities of the United Nations system, in particular the occupant organizations of the Centre, and to generate public support for those activities. The activities also serve to reinforce public confidence and create proper perspectives on the work of the United Nations and to strengthen and expand outreach efforts to schools, other educational institutions, professional associations and non-governmental organizations.

IS3.121 It is expected that the number of visitors would increase to 115,000 persons during the biennium. In order to accomplish this, the Visitors' Service will actively promote and publicize visits to the Vienna International Centre. The actual and estimated numbers of tour participants since 1990 are as follows:

Year	*Actual*	*Estimated*
1990	71 250	
1991	68 008	
1992	69 159	
1993	61 735	
1994	59 334	
1995	51 125	
1996	50 371	
1997		52 000
1998		55 000
1999		60 000

IS3.122 The Service would continue to apply the following admission fees during the biennium: $50 for adults, $40 for adults in groups of minimum 20 people, $30 for senior citizens, military, United Nations family members, students and handicapped people, $20 for school groups, $15 for special educational groups and $10 for children participating in special tour programmes. On the basis of the estimated number of visitors, gross income is projected at $218,600 and expenditures are estimated at $904,900, resulting in a net deficit of $686,300.

Resource requirements (at current rates)

Posts

IS3.123 The proposed staffing requirements for the Visitors' Service, consisting of one P-2 and two General Service posts, reflect the continuation of posts approved in the biennium 1996-1997.

Other staff costs

IS3.124 The estimated provision of $371,700 would cover general temporary assistance requirements, extending contracts to guides engaged on special service agreements and paid on an hourly basis; and temporary assistance for a cashier/dispatcher during periods of peak workload, annual leave and extended sick leave. The Service, in its attempt to decrease the recurrent deficit, had opted for engaging guides paid on an hourly basis, which had proven more cost-effective than recruitment of regular temporary assistance. The decrease of $163,900 reflects the new hourly contract arrangements.

Travel

IS3.125 Requirements of $4,000, reflecting a reduction of $2,300, would cover the official travel of the Chief, Visitors' Service, to New York for consultations with the Department of Public Information on issues related to the development of the Service and for travel relating to promotional activities.

Contractual services

IS3.126 The estimated requirements ($13,300) would provide for the printing of information booklets, pamphlets and brochures both in German and English for distribution to visitors and the issuance of a new poster on the Vienna International Centre's twentieth anniversary for distribution to all tourist boards, travel agencies, educational and other public institutions.

General operating expenses

IS3.127 The estimated requirements of $4,300 would cover the maintenance of audio-visual equipment and rental of a photocopying machine.

Supplies and materials

IS3.128 Requirements of $13,600 would cover replacement of uniforms for guides ($8,000) and purchase of miscellaneous supplies, such as token souvenir items for distribution to visitors, and various photographic and other supplies used for exhibits ($5,600).

Furniture and equipment

IS3.129 The estimated requirements ($16,000), reflecting a decrease of $10,400, would cover the replacement and maintenance of the office automation equipment and purchase of necessary hardware and software, including the upgrading of software required for the exhibits on the tour route, the purchase of audio-visual equipment, replacement of a video recorder, the installation of a sound amplification system in the Multimedia Room, purchase of a fax machine required for the Cashier/Dispatcher office, the replacement of exhibit systems, including pliable stands and panels which could be used for exhibits inside and outside the Vienna International Centre.

Other

IS3.130 The provision of $21,900 in 1996-1997 for the Visitors' Service's share of the printing service at Vienna in connection with the preparation of multilingual informational and promotional brochures and posters will not be required in 1998-1999.

C. Revenue Accounts Unit

Table IS3.47 Summary by object of expenditure
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	—	—	652.9	—	652.9	28.4	681.3
Total	**—**	**—**	**652.9**	**—**	**652.9**	**28.4**	**681.3**

Table IS3.48 Post requirements

Organizational unit: Revenue Accounts Unit

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-4/3	—	1	—	—	—	—	—	1
Total	**—**	**1**	**—**	**—**	**—**	**—**	**—**	**1**
General Service category								
Other levels	—	3	—	—	—	—	—	3
Total	**—**	**3**	**—**	**—**	**—**	**—**	**—**	**3**
Grand total	**—**	**4**	**—**	**—**	**—**	**—**	**—**	**4**

Resource requirements (at current rates)

Posts

IS3.131 Provision is made for four posts (1 P-4 and 3 General Service (Other level)), responsible for revenue accounting, chargeable to income section 3, to reflect the more appropriate location of the posts. This change in respect of four posts was reported under paragraph 27B.17 (e) of section 27B, Office of Programme Planning, Budget and Accounts, so that the costs attributable to revenue-saving activities can be charged directly against gross revenue earned rather than be the subject of direct provision in the expenditure sections of the programme budget.

D. Statistical services (Headquarters)

Table IS3.49 **Estimates of gross and net revenue**
(Thousands of United States dollars)

	1996-1997 approved estimates	*1998-1999 estimates*	*1998-1999 increase (decrease)*
Gross revenue	802.3	802.3	—
Less expenses against revenue	802.3	803.0	0.7
Net revenue	**—**	**(0.7)**	**(0.7)**

Table IS3.50 **Summary of expenses against revenue**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Other staff costs	—	244.9	(16.7)	(6.8)	228.2	13.7	241.9
Consultants and experts	—	170.1	(13.5)	(7.9)	156.6	9.4	166.0
Travel	—	124.5	(14.5)	(11.6)	110.0	6.6	116.6
Contractual services	—	250.8	—	—	250.8	15.0	265.8
General operating expenses	—	4.6	—	—	4.6	0.3	4.9
Furniture and equipment	—	7.4	—	—	7.4	0.4	7.8
Total	**—**	**802.3**	**(44.7)**	**(5.5)**	**757.6**	**45.4**	**803.0**

IS3.132 The activities relating to statistical services are carried out in implementation of subprogramme 7.1, Statistics, of programme 7, Economic and social information and policy analysis, of the medium-term plan. They are expected to be self-supporting from revenues generated by sales of statistical publications, data and services. Prior to the biennium 1996-1997 the related income and expenditures were put together with miscellaneous income and reflected under income section 2.

Resource requirements (at current rates)

Other staff costs

IS3.133 The provision of $228,200 would cover approximately 24 work/months each of two staff at the General Service (Other level) under general temporary assistance, who would provide secretarial and administrative support and perform data compilation and related duties ($208,000), and overtime requirements for integrity checking, updating and correction of errors in databases, processing and storage of data on magnetic tapes and diskettes during periods of peak workload ($20,200).

Consultants and experts

IS3.134 The provision of $156,600 is proposed for consultancy services in the further enhancement and development of trade and other statistical databases.

Travel

IS3.135 The provision of $110,000 would cover the cost of travel in connection with attendance at various meetings to discuss and consult with other agencies and organizations on statistical data, databases and products.

Contractual services

IS3.136 The estimated requirements ($250,800) would provide for the rental of disk storage.

General operating expenses

IS3.137 The estimated requirements ($4,600) relate to the cost of mailing tapes and diskettes to customers.

Furniture and equipment

IS3.138 Requirements of $7,400 relate to acquisition of office automation equipment.